

Program B: Patient Care**OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2002-2003. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document.

The objectives and performance indicators that appear below are associated with program funding in the Governor's Supplementary Recommendations for FY 2002-2003. Specific information on program funding is presented in the financial section.

DEPARTMENT ID: 09 - Department of Health and Hospitals

AGENCY ID: 349 Southwest Developmental Center

PROGRAM ID: Program B - Patient Care

1. (KEY) To provide active treatment services consistent with state and federal regulations and in accord with the level of care for an average daily census of 98 individuals with developmental disabilities living at Southwest Louisiana Developmental Center.

Strategic Link: This objective implements Goal 1, Objective 1 of the Strategic Plan: To provide active treatment services consistent with state and federal regulations and in accord with the level of care for Louisiana: Vision 2020 Link: While Vision 2020 contains no direct links to Southwest Developmental Center, SWDC does contribute to Goal Three. Goal Three: To have a standard of living among the Children's Cabinet Link: Not Applicable

Other Link(s): Healthy People 2010: The following objective links to this Developmental Center. Goal 6: Promote the health of people with disabilities, prevent secondary conditions and eliminate

Explanatory Note:

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
	<u>Residential Facility</u>						
K	Average Daily census	98	98	98	98	98 ¹	98 ¹
S	Number of Clients Served	100	97	100	100	100 ²	100 ²
K	Number of staff available per client	1.82	1.72	1.82	2.33 ³	2.32 ⁴	2.32 ⁴
K	Average cost per client day	\$207	\$202	\$221	\$226 ⁵	\$255 ⁶	\$237 ⁶
K	Occupancy rate	100%	98%	99%	99%	99% ⁷	98% ⁷
	<u>Extended Family Living</u>						
S	Number of clients served (EFL)	26	26	26	26	26 ²	26 ²
S	Average cost per client day (EFL)	\$14,331 ⁸	\$12,270	\$38	\$36 ⁸	\$36 ⁹	\$36 ⁹
	<u>Supported Living</u>						
S	Number of clients served (SL)	1	0	1	1	1 ²	1 ²
S	Average cost per client day (SL)	\$12,000 ⁸	\$0	\$34	\$99 ⁸	\$99 ¹⁰	\$205 ¹⁰

¹ Projected Daily Census based on current admissions and discharges: Total participant days/ 365days = average daily census

² Projected number of clients to be served in FY 2002-2003 based on current trend of admissions and discharges

³ Amended to reflect a change in positions from executive level of 178 positions to the appropriated level of 202 positions for an increase of 24 positions. In addition, Administration program positions were eliminated from the Care Program, which was not done initially.

⁴ Total positions/Average Daily Census = Overall staff available per client.

⁵ Amended to reflect change in budget from executive level, \$5,658,593 to appropriated level \$6,276,554, for an increase of \$617,961

⁶ Budget request amount less EFL costs/Total Client Days = Average cost per client day

⁷ Total client days/number of staff beds x 365

⁸ Amended to reflect change in budget from executive level, \$5,658,593 to appropriated level \$6,276,554, for an increase of \$617,961. Although there was an overall increase in the Patient care program, there were cuts in categories within the program, which included the Extended Family Living program. This is why there is a decrease in the Average cost per client day while there was an overall increase in the Patient Care Program. Performance Indicator was changed from an annualized cost to a cost per day figure.

⁹ EFL Budget request amount/total client days=average cost per client day

¹⁰ SIL Budget request amount/total client days=average cost per client day

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2. (SUPPORTING) To improve the quality of life for individuals living in developmental centers by achieving at least two years of accreditation from The Council on Quality and Leadership in Supports for People with Disabilities during the period between July 1, 2001 and June 30, 2006.

Strategic Link: This objective implement Goal 1, Objective 2 of the Strategic Plan: To improve the quality of life for individuals living in developmental centers by achieving at least two years of *Louisiana: Vision 2020* Link: While vision 2020 contains no direct links to Southwest Developmental Center, SWDC does contribute to Goal 1 Objective 8 and Goal Three: Goal One: To be a Learning Children's Cabinet Link: Not Applicable
Other Link(s): Healthy People 2010: The following objective links to this Developmental Center. Goal 6: Promote the health of people with disabilities, prevent secondary conditions and eliminate

Explanatory Note: 1) The Council on Quality and Leadership in Supports for People with Disabilities is a diversified quality enhancement organization with an international focus in the field of human

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
S	Number of personal outcome measures met	NA ¹	16	NA ²	13 ³	15 ⁴	15 ⁴
S	Years of accreditation achieved	NA ¹	2	NA ²	2 ³	2 ⁵	2 ⁵

¹ This performance indicator did not appear under Act 11 of 2000 and therefore has no performance standard for FY 2000-2001.

² This performance indicator did not appear under Act 12 of 2001 and therefore has no performance standard for FY 2001-2002.

³ Minimum number of outcomes, as defined by The Council, that an agency must achieve to receive accreditation.

⁴ SWDC is projecting to meet at least 15 outcomes at its next review in May, 2003.

⁵ SWDC is projecting to meet the required number of outcomes and processes to achieve a 2 year accreditation.

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GENERAL PERFORMANCE INFORMATION:					
PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01
Total number of persons served	100	99	100	99	97
Average cost per client day	\$179	\$122	\$131	\$137	\$202
Occupancy rate	100%	100%	99%	99%	98%
Number of individuals choosing community based	3	0	3	2	5

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GENERAL PERFORMANCE INFORMATION:					
PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01
Number of possible personal outcome measures	N/A ¹	30 ²	25	25	25
Number of personal outcomes measures met	N/A ¹	14	17 ³	17 ³	16

¹ Reviews by The Council on Quality Leadership conducted at Southwest Louisiana Developmental Center prior to FY 1997-98 used 700+ standards in the survey.

² There were 30 personal outcome measures used for the SWLDC review conducted by The Council during FY 1997-98. This number was reduced to 25 for the reviews

³ The number of years an agency could be accredited through the 1998 review was 0, 1, or 2 years. An agency may now be accredited for 0-3 years. Southwest Louisiana

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GENERAL PERFORMANCE INFORMATION: SOUTHERN STATE COMPARISON	
STATE	¹
Alabama	287
Arkansas	205
Florida	260
Georgia	272
Kentucky	286
Louisiana	229
Maryland	294
Mississippi	204
North Carolina	302
Oklahoma	399
South Carolina	236
Tennessee	514
Texas	207
Virginia	293
West Virginia	N/A ²
AVERAGE	285 ³

¹ State costs derived by averaging facility rates.² West Virginia closed the only public developmental center.³ Overage average is based on the number of states with centers.

Source:

Residential Services for Persons with Developmental: Status and Trends Through 2000. University of Minnesota

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GENERAL PERFORMANCE INFORMATION: SOUTHERN STATE COMPARISON	
STATE	¹
Alabama	1.86 ²
Arkansas	2.12
Florida	2.30
Georgia	2.09
Kentucky	2.63
Louisiana	2.10
Maryland	2.29
Mississippi	2.47
North Carolina	2.80
Oklahoma	3.06
South Carolina	2.49
Tennessee	3.89
Texas	2.33
Virginia	2.50
West Virginia	N/A
AVERAGE	

¹ Residential Services for Persons with Developmental Disabilities: Status and Trends Through 2000. University of Minnesota

² Lowest Ratio

³ Highest Ratio